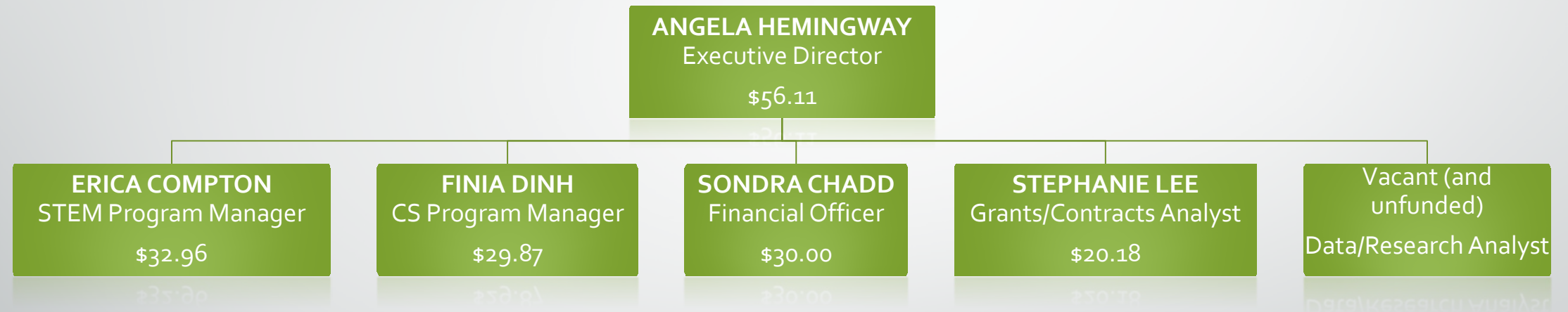


# Idaho STEM ACTION CENTER

## Organizational Chart



# STEM Action Center

Analyst: Jessup

## FY 2018 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2018 Original Appropriation</b>							
0001-00	Gen	4.00	395,300	2,089,600	4,600	2,000,000	0	4,489,500
0240-00	Ded	0.00	0	2,000,300	0	0	0	2,000,300
0349-00	Ded	0.00	0	100,000	0	0	0	100,000
<b>Totals:</b>		<b>4.00</b>	<b>395,300</b>	<b>4,189,900</b>	<b>4,600</b>	<b>2,000,000</b>	<b>0</b>	<b>6,589,800</b>

<b>1.00</b>	<b>FY 2018 Total Appropriation</b>							
0001-00	Gen	4.00	395,300	2,089,600	4,600	2,000,000	0	4,489,500
0240-00	Ded	0.00	0	2,000,300	0	0	0	2,000,300
0349-00	Ded	0.00	0	100,000	0	0	0	100,000
<b>Totals:</b>		<b>4.00</b>	<b>395,300</b>	<b>4,189,900</b>	<b>4,600</b>	<b>2,000,000</b>	<b>0</b>	<b>6,589,800</b>

<b>1.21</b>	<b>Net Object Transfer</b>							
0001-00	Gen	0.00	0	47,500	2,500	(50,000)	0	0
0240-00	Ded	0.00	0	(69,300)	0	69,300	0	0
<b>Totals:</b>		<b>0.00</b>	<b>0</b>	<b>(21,800)</b>	<b>2,500</b>	<b>19,300</b>	<b>0</b>	<b>0</b>

<b>1.61</b>	<b>Reverted Appropriation</b>							
0001-00	Gen	0.00	(5,100)	(100)	0	(300)	0	(5,500)
0240-00	Ded	0.00	0	(474,800)	0	0	0	(474,800)
0349-00	Ded	0.00	0	(89,800)	0	0	0	(89,800)
<b>Totals:</b>		<b>0.00</b>	<b>(5,100)</b>	<b>(564,700)</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>(570,100)</b>

<b>2.00</b>	<b>FY 2018 Actual Expenditures</b>							
0001-00	Gen	4.00	390,200	2,137,000	7,100	1,949,700	0	4,484,000
General			390,200	2,137,000	7,100	1,949,700	0	4,484,000
0240-00	Ded	0.00	0	1,456,200	0	69,300	0	1,525,500
STEM Education			0	1,456,200	0	69,300	0	1,525,500
0349-00	Ded	0.00	0	10,200	0	0	0	10,200
Miscellaneous Revenue			0	10,200	0	0	0	10,200
<b>Totals:</b>		<b>4.00</b>	<b>390,200</b>	<b>3,603,400</b>	<b>7,100</b>	<b>2,019,000</b>	<b>0</b>	<b>6,019,700</b>

<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0001-00	Gen		(5,100)	47,400	2,500	(50,300)	0	(5,500)
General			(1.3%)	2.3%	54.3%	(2.5%)	N/A	(0.1%)
0240-00	Ded		0	(544,100)	0	69,300	0	(474,800)
STEM Education			N/A	(27.2%)	N/A	N/A	N/A	(23.7%)
0349-00	Ded		0	(89,800)	0	0	0	(89,800)
Miscellaneous Revenue			N/A	(89.8%)	N/A	N/A	N/A	(89.8%)
<b>Difference From Total Approp</b>			<b>(5,100)</b>	<b>(586,500)</b>	<b>2,500</b>	<b>19,000</b>	<b>0</b>	<b>(570,100)</b>
<b>Percent Diff From Total Approp</b>			<b>(1.3%)</b>	<b>(14.0%)</b>	<b>54.3%</b>	<b>1.0%</b>	<b>N/A</b>	<b>(8.7%)</b>

# STEM Action Center

## FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
<b>FY 2018 Original Appropriation</b>	<b>4.00</b>	<b>4,489,500</b>	<b>2,100,300</b>	<b>0</b>	<b>6,589,800</b>
<b>FY 2018 Total Appropriation</b>	<b>4.00</b>	<b>4,489,500</b>	<b>2,100,300</b>	<b>0</b>	<b>6,589,800</b>
<b>FY 2018 Estimated Expenditures</b>	<b>4.00</b>	<b>4,489,500</b>	<b>2,100,300</b>	<b>0</b>	<b>6,589,800</b>
Removal of Onetime Expenditures	0.00	(2,005,900)	0	0	(2,005,900)
<b>FY 2019 Base</b>	<b>4.00</b>	<b>2,483,600</b>	<b>2,100,300</b>	<b>0</b>	<b>4,583,900</b>
Benefit Costs	0.00	(5,600)	0	0	(5,600)
Statewide Cost Allocation	0.00	800	400	0	1,200
Change in Employee Compensation	0.00	10,200	0	0	10,200
<b>FY 2019 Program Maintenance</b>	<b>4.00</b>	<b>2,489,000</b>	<b>2,100,700</b>	<b>0</b>	<b>4,589,700</b>
<b>Line Items</b>					
1. Financial Officer Position	1.00	85,100	0	0	85,100
2. Senior Research Analyst	1.00	0	0	0	0
3. Computer Science Initiative	0.00	2,000,000	0	0	2,000,000
4. IT/Telecommunications	0.00	1,800	0	0	1,800
Revenue Adjustments	0.00	(2,000,000)	0	0	(2,000,000)
<b>FY 2019 Original Appropriation</b>	<b>6.00</b>	<b>2,575,900</b>	<b>2,100,700</b>	<b>0</b>	<b>4,676,600</b>
Chg from FY 2018 Orig Approp.	2.00	(1,913,600)	400	0	(1,913,200)
% Chg from FY 2018 Orig Approp.	50.0%	(42.6%)	0.0%		(29.0%)

# STEM Action Center

Analyst: Jessup

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2018 Total App</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	4,489,500	4,484,000	2,575,900	4,575,300	2,586,400
Dedicated	2,100,300	1,535,700	2,100,700	2,106,200	2,110,400
<b>Total:</b>	<b>6,589,800</b>	<b>6,019,700</b>	<b>4,676,600</b>	<b>6,681,500</b>	<b>4,696,800</b>
Percent Change:		(8.7%)	(22.3%)	42.9%	0.4%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	395,300	390,200	492,400	570,300	576,100
Operating Expenditures	4,189,900	3,603,400	4,178,000	4,106,200	4,115,700
Capital Outlay	4,600	7,100	6,200	5,000	5,000
Trustee/Benefit	2,000,000	2,019,000	0	2,000,000	0
<b>Total:</b>	<b>6,589,800</b>	<b>6,019,700</b>	<b>4,676,600</b>	<b>6,681,500</b>	<b>4,696,800</b>
Full-Time Positions (FTP)	4.00	4.00	6.00	6.00	6.00

## Division Description

The Science, Technology, Engineering, and Math (STEM) Action Center was created under the Office of the Governor through H302 of 2015 to promote the expansion of student engagement in STEM activities. The requirements, goals, and objectives of the STEM Action Center include: 1) coordination of all state departments and divisions on STEM-related activities; 2) promotion of STEM through best practices in education; 3) support of high-quality professional development for educators; 4) facilitation of STEM-related competitions, science fairs, camps, and student programs; and 5) engagement of private industry in the development and maintenance of STEM Action Center projects. [Section 67-823, Idaho Code].

The goal of STEM Action Center is to produce a competitive STEM-ready workforce with the skill set needed to ensure Idaho's long-term economic prosperity. STEM Action Center seeks to coordinate with other agencies to promote the advancement of STEM, including the Office of the State Board of Education, the State Department of Education, Career-Technical Education, the Departments of Labor and Commerce, the Workforce Development Council, as well as schools, educators, students and their parents, and the community at large, including after-school STEM programs, STEM camps, and public libraries. STEM Action Center also works closely with Idaho businesses and industries to create partnerships through mentorships, internships, awareness events, and sponsorship opportunities. Career fairs and community STEM events allow students and communities to interact with industry professionals and provide real-world experiences to inspire students to pursue higher-level STEM coursework and/or STEM careers.

# STEM Action Center

## Agency Profile

Analyst: Jessup

### Fund Name & Description

#### 1. General Fund (0001)

The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (Section 67-1205, Idaho Code). Moneys are used for personnel costs, operating expenditures, and as match for non-state funding opportunities.

#### 2. STEM Education Fund (0240)

The STEM Education Fund serves to receive money from industry and other entities to support STEM and computer science opportunities and expand the reach and fund-raising abilities of the STEM Action Center.

#### 3. Miscellaneous Revenue Fund (0349)

This fund has served primarily to support the INDEEDS (Industries Excellent Educators Dedicated to STEM) award by accepting industry sponsorships for this award.

### Key Services and Activities

Pursuant to Section 67-823, Idaho Code, the STEM Action Center is directed to five broad areas of service including:

- Student learning and achievement (targeting underrepresented populations);
- Student access to STEM, including equity issues;
- Teacher professional development and opportunities;
- College and career STEM pathways; and
- Industry and workforce needs.

	FY2016	FY2017	FY2018	FY2019 <i>Anticipated</i>
Students served through STEM AC opportunities	10,428	204,000	406,239	406,239
Educators who received support from STEM AC	1,200	4,800	12,633	12,633
Community STEM and Career Events	35	140	143	145
Total number of grant opportunities offered	3	12	35	35
Industry contributions and donations (cash)	\$ 72,000	\$ 205,000	\$ 736,928	\$ 1,000,000
Industry contributions and donations (in-kind)	\$ 1	\$ 662,000	\$ 1,742,217	\$ 1,700,000
Number of newsletter subscribers	1,500	4,300	4,768	5,000
Percentage of applicants receiving funding	22.0%	70.0%	67.0%	70.0%

# STEM Action Center

Analyst: Jessup

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2019 Original Appropriation</b>	<b>6.00</b>	<b>2,575,900</b>	<b>4,676,600</b>	<b>6.00</b>	<b>2,575,900</b>	<b>4,676,600</b>
1. Approp for private contributions	0.00	0	1,000,000	0.00	0	1,000,000
<b>FY 2019 Total Appropriation</b>	<b>6.00</b>	<b>2,575,900</b>	<b>5,676,600</b>	<b>6.00</b>	<b>2,575,900</b>	<b>5,676,600</b>
Removal of Onetime Expenditures	0.00	(7,500)	(1,007,500)	0.00	(7,500)	(1,007,500)
Base Adjustments	0.00	0	0	0.00	0	0
<b>FY 2020 Base</b>	<b>6.00</b>	<b>2,568,400</b>	<b>4,669,100</b>	<b>6.00</b>	<b>2,568,400</b>	<b>4,669,100</b>
Benefit Costs	0.00	1,900	1,900	0.00	(1,300)	(1,300)
Statewide Cost Allocation	0.00	600	1,100	0.00	600	1,100
Change in Employee Compensation	0.00	4,400	4,400	0.00	13,100	13,100
<b>FY 2020 Program Maintenance</b>	<b>6.00</b>	<b>2,575,300</b>	<b>4,676,500</b>	<b>6.00</b>	<b>2,580,800</b>	<b>4,682,000</b>
1. Computer Science Initiative	0.00	2,000,000	2,000,000	0.00	1,000,000	1,000,000
2. Object Tranfers for Analyst Position	0.00	0	5,000	0.00	0	5,000
GOV TECH 1. Network Equip Replacement	0.00	0	0	0.00	0	500
GOV TECH 2. Mobile Device Security	0.00	0	0	0.00	0	3,700
GOV TECH 4. Modernization – Admin Billing	0.00	0	0	0.00	5,600	5,600
Cash Transfers	0.00	0	0	0.00	(1,000,000)	(1,000,000)
<b>FY 2020 Total</b>	<b>6.00</b>	<b>4,575,300</b>	<b>6,681,500</b>	<b>6.00</b>	<b>2,586,400</b>	<b>4,696,800</b>
Change from Original Appropriation	0.00	1,999,400	2,004,900	0.00	10,500	20,200
% Change from Original Appropriation		77.6%	42.9%		0.4%	0.4%

# STEM Action Center

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	6.00	2,575,900	2,100,700	0	4,676,600

## 1. Approp for private contributions

The agency requests an additional \$1,000,000 from the STEM Education Fund to accommodate anticipated private contributions to the agency. In FY 2019, the Legislature appropriated \$2,000,000 onetime from the STEM Education Fund, a dedicated fund. The Legislature also appropriated \$2,000,000 onetime from the General Fund for the computer science initiative via a line item, which was transferred to the STEM Education Fund as a cash transfer. The combination of these actions resulted in the agency having sufficient authority to spend the moneys for the computer science initiative, but not sufficient authority to spend for cash that may otherwise come into the STEM Education Fund. In previous fiscal years, the STEM Action Center has received a growing amount of private contributions from the business sector. STEM Action Center anticipates receiving private contributions to the STEM Education Fund, and requests sufficient authority to spend these contributions. Contributions are not expected to exceed \$1,000,000, and are onetime in nature. This request would increase the total FY 2019 appropriation for the STEM Education Fund to \$3,000,000, of which \$1,000,000 is onetime.

Agency Request	0.00	0	1,000,000	0	1,000,000
Governor's Recommendation	0.00	0	1,000,000	0	1,000,000

<b>FY 2019 Total Appropriation</b>					
Agency Request	6.00	2,575,900	3,100,700	0	5,676,600
Governor's Recommendation	6.00	2,575,900	3,100,700	0	5,676,600

## Removal of Onetime Expenditures

The agency requests to remove onetime appropriations for FY 2019 line items that were for computer science grants and capital outlay.

Agency Request	0.00	(7,500)	(1,000,000)	0	(1,007,500)
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	(7,500)	(1,000,000)	0	(1,007,500)

## Base Adjustments

The agency requests a transfer of 1.00 FTP from the General Fund to the dedicated STEM Education Fund. This request nets to zero and does not include the movement of any funds.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

<b>FY 2020 Base</b>					
Agency Request	6.00	2,568,400	2,100,700	0	4,669,100
Governor's Recommendation	6.00	2,568,400	2,100,700	0	4,669,100

## Benefit Costs

Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget \$11,650 per eligible FTP for health insurance, which is the same amount in the current fiscal year.

Agency Request	0.00	1,900	0	0	1,900
<i>The Governor recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, from the previous year; a temporary rate reduction for agencies that pay the Division of Human Resources for its services; and the PERSI Board's decision to increase the employer contribution by 5.5%.</i>					
Governor's Recommendation	0.00	(1,300)	0	0	(1,300)

# STEM Action Center

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. State Controller fees will increase by \$600, State Treasurer fees will increase by \$300, and risk management fees will increase by \$200, for a net increase of \$1,100.

Agency Request	0.00	600	500	0	1,100
Governor's Recommendation	0.00	600	500	0	1,100

## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	4,400	0	0	4,400
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	13,100	0	0	13,100
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## FY 2020 Program Maintenance

Agency Request	6.00	2,575,300	2,101,200	0	4,676,500
Governor's Recommendation	6.00	2,580,800	2,101,200	0	4,682,000

### 1. Computer Science Initiative

The agency requests \$2,000,000 ongoing from the General Fund to support the Computer Science (CS) Initiative pursuant to Section 33-1633, Idaho Code. This initiative promotes and supports increased CS activities in schools and communities, and will support the needs of educators and industry in the form of grants, outreach, and research. Opportunities supported by this initiative would include regional STEM fairs, grants to schools for CS related activities and projects, device and software grants for schools, scholarships for students to attend CS camps, and professional development for teachers. Since the beginning of the CS Initiative, the agency reports over 8,500 educator contacts through professional development and nearly 130,000 student interactions that expose young Idahoans to CS thinking and learning opportunities. In FY 2018 and FY 2019, the Legislature appropriated moneys for this line item as onetime from the General Fund. In FY 2019, these moneys were appropriated and were also part of a cash transfer from the General Fund to the STEM Education Fund, a dedicated fund. The agency requests that these moneys be made ongoing to sustain program momentum and attract industry partnership.

Agency Request	0.00	2,000,000	0	0	2,000,000
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Recommended by the Governor in the amount of \$1,000,000 onetime from the General Fund.

Governor's Recommendation	0.00	1,000,000	0	0	1,000,000
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### 2. Object Tranfers for Analyst Position

The agency requests \$5,000 from the STEM Education Fund for a data and outcomes research analyst who would be responsible for data collection and analysis, management, and integrated research. Of this request, \$71,600 ongoing would be transferred from operating expenditures to personnel costs and \$5,000 is for onetime capital outlay. Sections 67-823 and 33-1633, Idaho Code, direct STEM Action Center to conduct research and develop best practices for STEM education in the state. The requested analyst would expand the agency's capacity to conduct research and review collected data.

Analyst Note: In FY 2018, STEM Action Center requested 1.00 FTP and moneys from the General Fund to create a Senior Research Analyst position within the agency. The Legislature appropriated 1.00 FTP with encouragement to determine a way to fund the position with dedicated funds. This request does not include a request for FTP as the agency has transferred this existing FTP to the STEM Education Fund for the requested transfer and appropriation.

Agency Request	0.00	0	5,000	0	5,000
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Recommended by the Governor.

Governor's Recommendation	0.00	0	5,000	0	5,000
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# STEM Action Center

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>GOV TECH 1. Network Equip Replacement</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends onetime funding for the replacement of the state's core network equipment and this amount reflects this agency's share of that cost.</i>					
Governor's Recommendation	0.00	0	500	0	500
<b>GOV TECH 2. Mobile Device Security</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends onetime funding to provide security of state information that is used on mobile technology.</i>					
Governor's Recommendation	0.00	0	3,700	0	3,700
<b>GOV TECH 4. Modernization – Admin Billing</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends ongoing funding for agency billings from the Office of Information Technology Services.</i>					
Governor's Recommendation	0.00	5,600	0	0	5,600
<b>Cash Transfers</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a revenue adjustment for a cash transfer to the STEM Education Fund for the agency's Computer Science Initiative line item.</i>					
Governor's Recommendation	0.00	(1,000,000)	0	0	(1,000,000)
<b>FY 2020 Total</b>					
Agency Request	6.00	4,575,300	2,106,200	0	6,681,500
Governor's Recommendation	6.00	2,586,400	2,110,400	0	4,696,800
Agency Request					
Change from Original App	0.00	1,999,400	5,500	0	2,004,900
% Change from Original App	0.0%	77.6%	0.3%		42.9%
Governor's Recommendation					
Change from Original App	0.00	10,500	9,700	0	20,200
% Change from Original App	0.0%	0.4%	0.5%		0.4%